

# **Shrewsbury Public Schools**

**FY08 Budget Development**

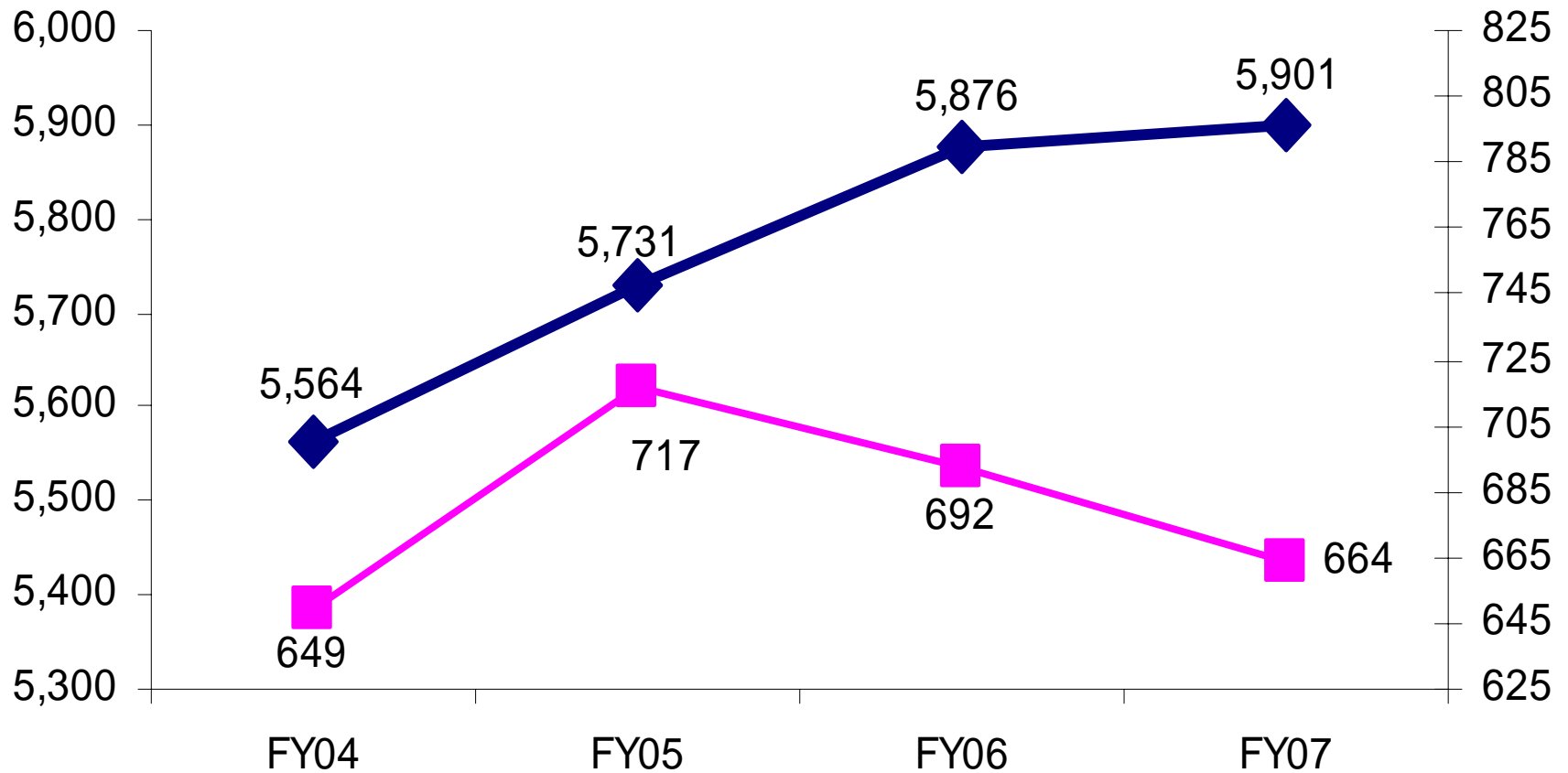
**Update to the Community**

**March 28, 2007**

# Topics

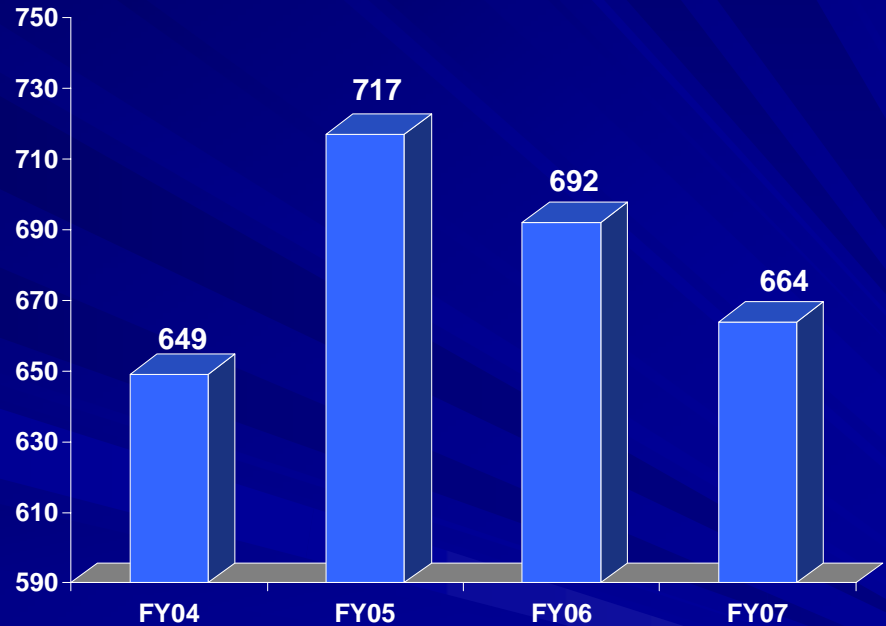
- Recent history
- The *SMART* Priorities for FY08
- Current budget status
- Major categories of increase
- Failed override cuts
- Remaining budget timeline

# Recent History: Enrollment v. Staffing



# Recent History: Staffing Reductions

- Classroom teachers
- Reading teachers
- Library/media specialists
- Technology teachers
- Curriculum specialists
- Instructional aides



# The Hope for 2007-2008:

## ***SMART* Priorities**

<b>S</b>	Safety and Security
<b>M</b>	Meet State & National Testing Mandates
<b>A</b>	Avoid Any New Parent Fees
<b>R</b>	Reduce Large Class Sizes (Gr. 5-12)
<b>T</b>	Textbooks, Technology, and Instructional Materials

# Current Status

FY07 Budget	\$40,187,737
FY08 Budget	\$43,733,949
Increase	\$ 3,546,212
Percent Increase	8.8%

**Note: Chapter 70 state aid expected to increase by \$2,041,973.**

# Major Categories of Budget Increase

Category	FY08 Increase
<i>S</i>	\$ 284,140
<i>M</i>	\$ 716,105
<i>A</i>	na
<i>R</i>	\$1,092,437
<i>T</i>	\$ 224,800
SMART Priorities Subtotal	\$2,317,482
Existing Programs	\$1,228,730
Total Increase	\$3,546,212

# Status of Fees:

## Successful Override

### ■ FY08 Budget:

- Retains bus fee at \$210 w/ \$420 family cap
- Retains athletic fee at \$225/sport w/ \$675 family cap

### ■ Holds fees for all programs at '06-07 levels (busing, athletics, lunch, full-day kindergarten, preschool, extended school care etc...)



# Failed Override Scenario

- Schools to cut \$1,000,000
- Town departments to cut \$1,500,000

FY08 Current Budget	\$43,733,949
Failed Override Budget	\$42,733,949
Reduction	(\$1,000,000)

# Failed Override: Elementary Cuts

Coolidge teacher	\$48,314	Class size from 19 to 25 for one grade
Paton teacher	\$48,314	Class size from 20 to 25 for one grade
Floral/Beal teacher	\$48,314	Class size from 20 to 22 for one grade
Spring teacher	\$48,314	Class size from 19 to 25 for one grade
Instructional aides	\$30,000	2 FTE
Elementary strings	\$ 9,663	Grade 4
<b>Subtotal</b>	<b>\$232,919</b>	

# Failed Override: Middle-level Cuts

Oak-grade 8: (2 teachers)	\$96,628	Avg.=25 for all 18 sections
Allied arts (1 teacher)	\$48,314	Art, music, computers
Music (1.4 teachers)	\$67,640	Gr. 5 band, orchestra
Co-curricular, intramurals, inter-scholastic programs	\$17,500	\$50 student activity fee required to maintain programs
<b>Subtotal</b>	<b>\$230,082</b>	

# Failed Override: High School Cuts

Teachers (3)	\$144,942	Inc. class size and reduce offerings
Athletics	\$ 86,508	Reduce number of teams
Co-curricular (clubs) and intramural programs	\$ 105,550	Institute \$100 student activity fee
<b>Subtotal</b>	<b>\$337,000</b>	

# Failed Override: District Cuts

Textbooks	\$100,000	Defer purchase of up-to-date books
Instructional materials	\$100,000	Reduced funding to all schools and departments for instructional & general school supplies
<b>Subtotal</b>	<b>\$200,000</b>	

# Budget Timeline: Remaining Key Dates

- Mar. 29<sup>th</sup> School committee presentation to Finance Committee
- April 4<sup>th</sup> School committee coffee  
(7:30am) Town Hall
- April 11<sup>th</sup> School committee meeting
- April 23<sup>rd</sup> School committee coffee  
(7:00pm) Town Hall
- April 25<sup>th</sup> School committee meeting
- May 1<sup>st</sup> Town Election/Override Vote
- May 21<sup>st</sup> Annual Town Meeting

# FY08 Budget Proposal

Budget Overview:  
Questions and Discussion